
Housing O&M Budget Submittal Automated Exhibits Application

User's Guide

Version 2, "980316"



16 March 1998

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Version 2, "980316"

13 March 1998

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New In this Version

Please take note of the following added features in version "980316" from the previous "971225" version of this application:

- 1) New Lease and Maintenance databases. The integrated nature of this application allows for the development of a variety of databases and exhibits for more focused purposes. This application can also be used to prepare the following databases:
 - A Lease management database (The "FH-4" series of exhibits); and
 - A Maintenance backlog or DMAR database (the "Maintenance" series of exhibits).

The Lease and Maintenance databases can be accessed through the "Submittal Type" drop down menu from the Startup Wizard.

- 2) Limited automatic consolidation capability. As part of the administrator's functions, this application now has partial capability to consolidate numeric "table" information from multiple MAJCOM "source files" into an Air Staff aggregate submittal package. However, this numeric consolidation is only available for POM/APOM numeric exhibits. Furthermore, appending or consolidating lists of data (such as base inventories, or project lists) must still be performed manually. See the Administrator's Guide for more information.

Overview

The purpose of the Housing O&M Budget Submittal Exhibits Package is to assist the MAJCOMs in preparing and submitting budget information to Air Staff.

This guide is designed to help MAJCOM Budget, Financial Management and Housing O&M program managers complete a variety of Military Family Housing (MFH) O&M budget submittal exhibits in spreadsheet form. The short name for this set of spreadsheets is the “Exhibits application”.

This exhibits package is designed to be “universal” in that it attempts to contain within one document, as much of the budget submittal preparation information as possible. With this exhibit package, it is possible (with some exceptions) to complete all data presentation requirements for these budget submittal calls:

- Program Objective Memorandum, or Amended (POM/APOM);
- Budget Estimate Submission, or Amended (BES/ABES);
- Financial Plan (FIN-Plan); and
- President’s Budget (PB).

New in this version: *The integrated nature of this application allows for the development of a variety of databases and exhibits for more focused purposes. This application can also be used to prepare the following databases:*

- *A Lease management database (The “FH-4” series of exhibits); and*
- *A Maintenance backlog or DMAR database (the “Maintenance” series of exhibits).*

Anticipated Use of the Exhibits

These exhibits are designed to minimize data entry, repetition, and miscalculations from one exhibit to the next. Where applicable, exhibits have been linked to build “Summary” or “Table” exhibits from “List” exhibits. Cells with formulas are protected and only **blue font cells** are allowed data entry.

- Air Staff may color some cells green or highlight them in other ways. However, only **blue font cells** are available for MAJCOM input.

The anticipated sequence of events in using this application is as follows:

- 1) Air Staff will distribute these exhibits to MAJCOM Housing O&M Program Managers via electronic as a consolidated “superfile” spreadsheet containing all pertinent exhibits requested.
- 2) Air Staff will distribute these exhibits to MAJCOMs via electronic mail to FMs and CEs as a consolidated “superfile” spreadsheet containing all pertinent exhibits requested.
- 3) When completing these exhibits, MAJCOMs need only complete those sections or “Tabs” that pertain to their specific MAJCOM. For example, a MAJCOM with only CONUS installations will not complete tabs pertaining to foreign currency, or foreign leases, other countries, etc.
- 4) This exhibit package is part of a formal budget call letter published by the US Air Force. Users must follow the instructions in the corresponding call letter to ensure correct implementation of this exhibit tool. These instructions would include such things as deadline for submittal, addresses of reviewing Air Staff offices, and points of contact for technical help. At any point, the instructions in the Air Staff call letter may override the instructions in this guide, in the exhibits application itself or elsewhere.
- 5) Upon return of all exhibit files, Air Staff will consolidate all MAJCOM submittals into an Air Force exhibit package, in effect, a summary set of the MAJCOM submittals.

For technical support on these exhibits, please contact Mr. Jim Dunn or Maj Kevin Mattoch at HQ USAF/ILEHOR, (703) 695-1428, or DSN 225-1428.

Exhibits Start-Up Wizard

Through the use of a user-friendly “Exhibits Start-Up Wizard”, this Excel-based application will collect the basic information necessary to a) identify the User (MAJCOM, Program Manager, etc.); b) identify the budget year, and narrative; and c) select a submittal type.

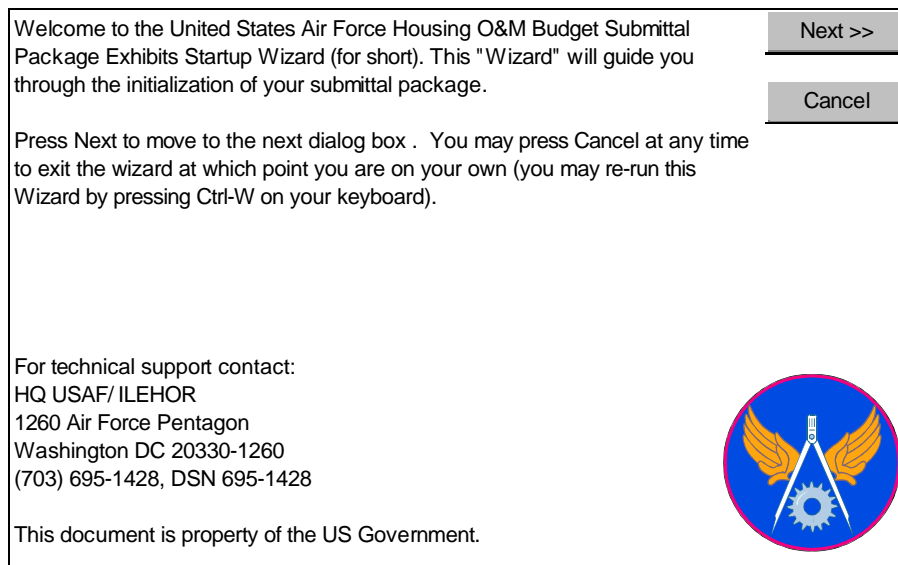
This Wizard is invoked upon start-up (as soon as the Exhibits application is loaded into Excel). It can also be invoked by

- Pressing Ctrl-w on the keyboard;
- Selecting “Exhibits Startup Wizard” from the “Tools” menu.

The Wizard has four panes or dialogs. Pressing “Next” at each dialog will advance the Wizard into the next section. Pressing “Cancel” will exit the Wizard and leave any information within that pane unchanged. Remember you may re-invoke the Wizard at any time during your session.

Welcome Dialog

The first dialog box simply welcomes the user to the Exhibits application. It describes briefly how to “navigate” the Wizard, and provides a technical support point of contact.



• Figure 1-1. Exhibits Start-Up Wizard Welcome Dialog.

Identify Yourself Dialog

The second dialog box requests your user information.

The user selects a MAJCOM by means of a “pull-down” menu. Only those MAJCOMs listed are available for use. For this reason the MAJCOM field is not “blue” and can only be updated through the Start-Up Wizard. Contact ILEHOR if your MAJCOM is not listed.

The Wizard will require the entry of a) a Program Manager, b) Office Symbol, and c) a telephone number before proceeding. The user will be prompted to enter these fields if they are left blank.

• Figure 1-2. Exhibits Start-Up Wizard Identify User Dialog.

Describe Budget Submittal Package Dialog

Using pull-down menus, the user selects the submittal Budget Year and the Submittal Type. Again, there are no other selections for these two fields—the Budget Year must be within the range listed and the Submittal Type must be one of the four categories available. For this reason these fields are not “blue” and can only be updated through the Start-Up Wizard.

New in this version: The DMAR and Lease databases can be accessed through the “Submittal Type” drop down menu shown in Figure 1-3.

Space is available to enter a Submittal Title and a short Narrative. Be careful: Initially, this narrative can only be about 250 characters long. You may return to the Cover Page exhibit and add or modify this narrative once the Wizard is complete. The Wizard has some “intelligent” features that allow the user to forgo a Submittal Title or Narrative paragraph and “builds” these entries into the Cover Page automatically from the input provided. You can always modify directly into the Cover Page any “blue” fields updated by the Wizard.

Finally, the Wizard assigns a date-stamp to this submittal. You may update this field within the Wizard or on the Cover Page. Only numeric values are allowed, however.

Budget Fiscal Year	Submittal Type	Next >>
<div> <div>2000</div> <div>2001</div> <div>2002</div> <div>2003</div> </div>	<div>POM or APOM</div>	Cancel
Submittal Title / Description		Submittal Date
<div>Example: FY 1999 Budget Estimate Submission</div>		<div>11/ 10/ 1997 6:31:41 PM</div>
Submittal Notes and Comments		
<div>Enter comments about this submittal package here.</div>		

• Figure 1-3. Exhibits Start-Up Wizard Describe Submittal Dialog.

Finished! Dialog

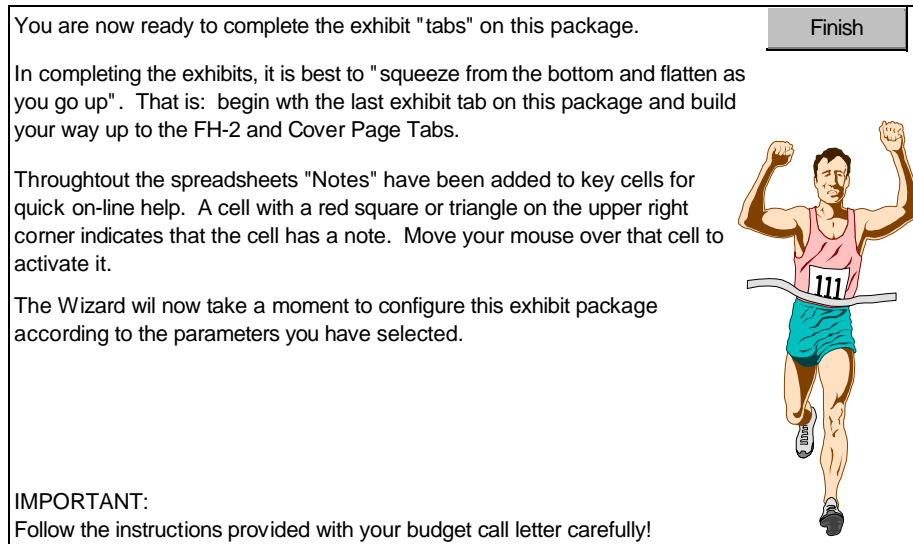
Once all identification information is compiled the Wizard completes the Cover Page and initializes the exhibits.

Using this start-up information, the Wizard will initialize the submittal package, including exhibits pertaining to that submittal type and “removing” those that don’t. In printed form, Appendix A of this document shows all possible exhibits contained in this package and the submittal type for which each applies.

- Experiment with the Wizard’s submittal type menu to explore the various submittal exhibits that each submittal type reveals.

The Wizard does not actually remove or delete exhibits from the application, it rather “hides” them from user view (and from user access). This is done intentionally: Certain components of the budget submittal are only “called” during specific submittal cycles (Example: Inventory data requested during POM submittals only). Information entered during a POM call (such as inventory) may not be visible but it is present and therefore, available to other exhibits during other budget submittals, if necessary (for example, for computing costs per unit). The two main benefits of this approach are that a) the user saves time in re-entering redundant information, and b) the process is structured and streamlined and only required information is entered during a specific budget cycle.

- Although not currently implemented in the version of Exhibits, the Air Staff could in the future preset (and restrict access to) the Budget Year and Submittal Type fields.



• Figure 1-4. Exhibits Start-Up Wizard Finished Dialog.

How to Use the Exhibits Application

There are over 50 different spreadsheet “tabs” in this Exhibit application that could contain user input. Consider the amount of information stored in these spreadsheets once a submittal package is completed. Moreover, consider the importance of the Housing O&M program and the requirement to construct the best possible budget submittal package. This application may assist both the new-comer and the veteran program manager in preparing budget submittals quickly but accurately, allowing more time to analyze and advocate for the proposed budget itself.

The intent of this application is to focus on simplifying repetitive tasks for the MAJCOM and Air Staff programmers—at times eliminating existing procedures—in order to produce a better quality submittal in a timely manner.

Key Knowledge Pre-Requisites

In order to use this application in a productive manner, a general knowledge of the Excel spreadsheet program is expected. Many of the features of this application are meant to assist the beginner user perform otherwise rather complex tasks. This Excel-based application is compatible with Microsoft Excel 7.0 (“*Excel for Windows 95*”).

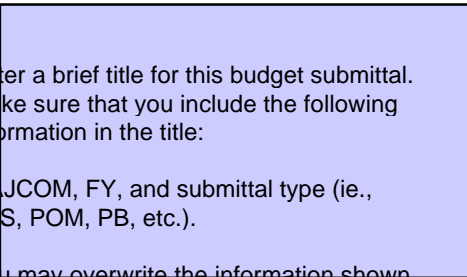
Also expected is an intermediate knowledge of the budgeting process and familiarity with the Housing O&M budget submittal requirements. These exhibits are based on HQ USAF/ILEHOR instructions and from the guidelines set forth in the “*AF Family Housing O&M Financial Management Guide*”, dated July 1997.

"Notes" as On-line Help

In Excel for Windows 95, cells may contain a small "Post-It" note explaining the (expected) contents of those cells. The cell note indicator is a small red square at the upper-right hand corner of the cell.

Throughout the application these "Notes" have been added to key cells for quick on-line help. Move your mouse over that cell to activate it its note.

- For example, the note for the Title cell (cell "A8") in the Cover Page exhibit reads:



Enter a brief title for this budget submittal. Make sure that you include the following information in the title:

MAJCOM, FY, and submittal type (ie., BES, POM, PB, etc.).

You may overwrite the information shown on "blue" cells only.

• Figure 1-5. Sample Cell Note (Title cell, "Cover Page" Exhibit).

"List" and "Table" Exhibits

The Exhibits application contains primarily two types of exhibits: Lists and Tables.

List Exhibits

Lists are those exhibits, such as the "Maintenance Projects" exhibit, where the user may insert or delete lines or "records" of information. Examples of lists are:

- A list of projects and their costs,
- A list of bases and their inventories, or
- A list of countries or locations and their leases.

List exhibits have some particular characteristics. Primarily they can "grow" by adding lines to its list region.

- A "list region" is bound by headers on top and a gray bar at the bottom.

Identifying the gray bar at the bottom of an exhibit is a quick way to recognize an exhibit as a list exhibit. Another characteristic of list exhibits is that they contain mostly "blue" or unprotected cells.

- List exhibits mostly resemble traditional databases.

USAF FY2000 POM or APOM Maintenance Requirements Listing, Unconstrained (Current Year \$000)						Budget Year: 2000 Command: USAF Exhibit: Maintenance			
MAJ	Note	Base	Location	Project Number	Project Title	Urgency Level (1, 2, 3)	Prog FY	Current Working Estimate	Cumulative Total
USAF		Base1	Location1	Project1	Project Title1	1	1999	10.0	= a + Previous
USAF		Base2	Location2	Project2	Project Title2	2	1999	10.0	= a + Previous
USAF		Base3	Location3	Project3	Project Title3	2	1999	10.0	= a + Previous
USAF		Base4	Location4	Project4	Project Title4	1	1999	10.0	= a + Previous
USAF		Base5	Location5	Project5	Project Title5	2	1999	10.0	= a + Previous
USAF		Base6	Location6	Project6	Project Title6	1	1999	10.0	= a + Previous
USAF		Base7	Location7	Project7	Project Title7	2	1999	10.0	= a + Previous
USAF		Base8	Location8	Project8	Project Title8	2	1999	10.0	= a + Previous
USAF		Base9	Location9	Project9	Project Title9	2	1999	10.0	= a + Previous
USAF		Base10	Location10	Project10	Project Title10	1	1999	10.0	= a + Previous
USAF		Base11	Location11	Project11	Project Title11	2	1999	10.0	= a + Previous
USAF		Base12	Location12	Project12	Project Title12	2	1999	10.0	= a + Previous
USAF		Base13	Location13	Project13	Project Title13	3	1999	10.0	= a + Previous
USAF		Base14	Location14	Project14	Project Title14	3	1999	10.0	= a + Previous
USAF		Base15	Location15	Project15	Project Title15	3	1999	10.0	= a + Previous

• Figure 1-6. Sample List Exhibit ("Maintenance Projects").

The Exhibits application includes two commands to help the user insert and delete lines, or records, from list exhibits. The "Insert a New Line" command can be invoked by:

- Pressing Ctrl-i on the keyboard;
- Selecting "Insert A New Line" from the "Tools" menu.

Likewise, the "Delete a Line" command can be invoked by:

- Pressing Ctrl-d on the keyboard;
- Selecting "Delete Line" from the "Tools" menu.

A key characteristic of these new commands is that they will "skip" over formulas (usually protected) that may lie embedded within a list record. This way, a new line can be inserted and any formulas required will remain in the new line. No other direct user manipulation or change of structure is allowed in any of the Exhibit application spreadsheets.

Normally, Excel would allow users to insert and delete lines indiscriminately. However, because the information held in these spreadsheets is so sensitive, these Excel spreadsheets are protected. Protected sheets lack some of the regular functionality and ease of manipulation than normal sheets. Obviously, the Exhibits application spreadsheets are protected to prevent unwanted tampering or manipulation of the spreadsheets (intentional or not). For this reason, the "de-facto" insert and delete commands described above, only perform under certain conditions. The Exhibits application Insert and Delete commands work only when:

- The selection cell is an unprotected cell (colored blue). Attempting to insert or delete a line while the selection cell is on a protected cell does nothing.

- The selection cell is within the bounds of a list region. Attempting to insert or delete a line while the selection cell is outside the list region does nothing.
- The active spreadsheet is a list exhibit. Attempting to insert or delete a line while in a table exhibit does nothing.

Table Exhibits

Table exhibits do not expand or contract like list exhibits. Instead, table exhibits hold fixed sets of rows and columns that cannot be modified, moved or otherwise manipulated. The main purpose of table exhibits is to calculate amounts in a known, standard and repeated manner routinely, without deviation. The “FH-2 CONUS” exhibit is a table exhibit, for example.

- Table exhibits mostly resemble traditional spreadsheets.

USAF FY2000 POM or APOM										Fiscal Year:
Family Housing Operation and Maintenance, Summary										Command:
Excludes Leased Units and Costs										Exhibit:
Conterminous US										
Fiscal Year	1997		1998			1999			2000	
Inventory Data (Units)										
Units in Being Beginning of Year	10,000		10,000			10,000			10,000	
Units in Being at End of Year	10,000		10,000			10,000			10,000	
Average Inventory for Year	10,000		10,000			10,000			10,000	
	Total Cost	Unit	Total Cost	Unit		Total Cost	Unit		Total Cost	Unit
Funding Requirements (\$000)	(\$000)	Cost (\$)	(\$000)	Cost (\$)	% Incr.	(\$000)	Cost (\$)	% Incr.	(\$000)	Cost (\$)
OPERATIONS (DIRECT)										
Management	8,003	800	7,932	793	-0.90%	8,031	803	1.23%	8,031	803
Services	4,469	447	4,812	481	7.13%	4,970	497	3.18%	4,970	497
Furnishings	1,772	177	1,797	180	1.39%	1,865	187	3.65%	1,865	187
Miscellaneous	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0
Sub-Total Direct Operations	14,244	1,424	14,541	1,454	2.04%	14,866	1,487	2.19%	14,866	1,487
Anticipated Reimbursements	95	10	95	10		95	10		95	10
Gross Obligations, Operations	14,339	1,434	14,636	1,464	2.03%	14,961	1,496	2.17%	14,961	1,496
UTILITIES (DIRECT)										
Direct Utilities	25,971	2,597	24,679	2,468	-5.24%	25,195	2,520	2.05%	25,195	2,520
Anticipated Reimbursements	943	94	943	94		943	94		943	94
Gross Obligations, Utilities	26,914	2,691	25,622	2,562	-5.04%	26,138	2,614	1.97%	26,138	2,614
MAINTENANCE (DIRECT)										
M&R Dwelling	56,364	5,636	54,597	5,460	-3.24%	58,010	5,801	5.88%	58,010	5,801
M&R Ext. Utilities	2,075	208	3,605	361	42.44%	3,084	308	-16.89%	3,084	308
M&R Other Real Property	6,214	621	4,302	430	-44.44%	4,016	402	-7.12%	4,016	402
Alter & Add.	365	37	988	99	63.06%	396	40	-149.49%	396	40
Sub-Total Direct Maintenance	65,018	6,502	63,492	6,349	-2.40%	65,506	6,551	3.07%	65,506	6,551
Anticipated Reimbursements	289	29	289	29		0	0		150	15
Gross Obligations, Maintenance	65,307	6,531	63,781	6,378	-2.39%	65,506	6,551	2.63%	65,656	6,566
GRAND TOTAL, O&M - NOA	105,233	10,523	102,712	10,271	-2.45%	105,567	10,557	2.70%	105,567	10,557
GRAND TOTAL, O&M - TOA	106,560	10,656	104,039	10,404	-2.42%	106,605	10,661	2.41%	106,755	10,676

• Figure 1-6. Sample Table Exhibit (“FH-2 CONUS”).

Appendix B contains a list of all exhibits and their exhibit type—whether list or table.

New in this version: As part of the administrator's functions, this application now has partial capability to consolidate numeric "table" information from multiple MAJCOM "source files" into an Air Staff aggregate submittal package. However:

- This numeric consolidation is only available for POM/APOM numeric exhibits; and
- Appending or consolidating lists of data (such as base inventories, or project lists) must still be performed manually.

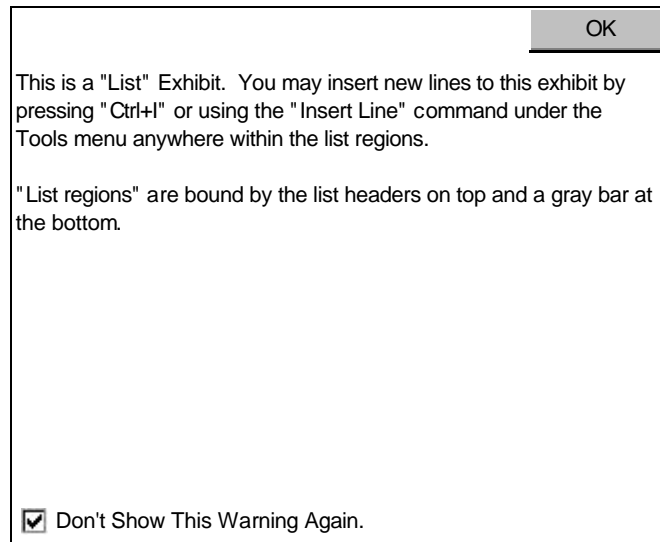
See the Administrators' Guide for more information on consolidation.

Warning Screens

This guidance manual, the cell Notes, and the Start-up Wizard are all attempts at guiding the beginner user into the "practice" of this new application. Some of these "helper" features are passive (like the Notes), others (like the Wizard) are more "pushy". Two issues are significant enough, however, that require an even more aggressive alert indicator to the users. They are:

- List exhibits' limited capability to insert or delete new records into a list region (as described above); and
- The intended use of the FH-15 ("Family Housing Maintenance & Repair Over \$15K per Non-GOQ Unit") and FH-16 ("Family Housing Maintenance & Repair Over \$25K per GOQ Unit") exhibits.

These two issues warrant special consideration and the use of “Warnings” to the inexperienced user. A warning will “pop up” mid-spreadsheet reminding the user of these special considerations until the user selects the “Don’t Show This Warning Again” check box of the Warning. The Exhibits application will remember never to repeat that Warning. The List Exhibits Warning is shown on Figure 1-7.

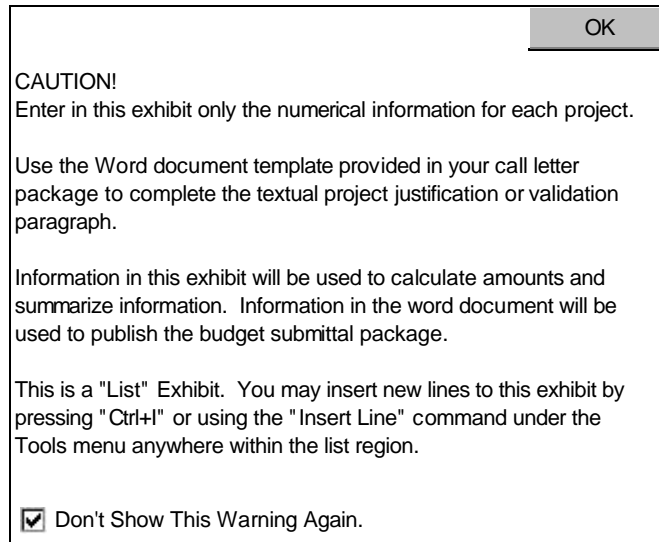


• Figure 1-7. Warning for List Exhibits.

FH-15 and FH-16 Special Considerations

These two exhibits, as shown in the Exhibits application , do not conform to the Air Staff guidance and format (Refer to the *"AF Family Housing O&M Financial Management Guide"*). The submitted exhibits should contain additional textual justification for one, or several of the projects listed. At this time, the most straightforward method to produce satisfactory FH-15 and FH-16 exhibits is simply using previous word processing formats and templates. For this reason, these two exhibits are “optional” and only serve for reference and information validation within the Exhibits tool.

- Word processing templates for the FH-15 and FH-16 exhibits may be obtained from HQ USAF/ILEHOR and could be part of a budget call letter. At this time, there is no submittal type that uses the FH-15 or FH-16 exhibits in this application.



• Figure 1-8. Warning for FH-15 and FH-16 Exhibits.

Cover Page

The exhibit formats and packaging allow for easy “book-building” by MAJCOMs and by Air Staff program managers. All exhibit sheets follow a uniform style and make a printed copy of the budget submittals easy to read and organize. Indeed, because many of the recipients of these submittal packages will receive them in paper form, each printed submittal package includes a Cover Page “exhibit”. The “Cover Page” tab (Figure 1-2 and Appendix B, Page 1) gives the reviewer all the information necessary to identify the submittal package. It also adds uniformity to all Housing O&M budget submittals—for all MAJCOMs, for all submittals.

All information gathered by the Start-up Wizard is shown in one way or another in the Cover Page exhibit.

ACC FY2001 ABES Cover Page	Budget Year: 2001 Command: ACC
United States Air Force Military Family Housing Operations & Maintenance ACC FY2001 ABES	
<input type="checkbox"/>	
Budget Year: 2001 MAJCOM: ACC	
ACC FY1999 POM or APOM	
<div style="display: flex; justify-content: space-between;"> <div> Date Prepared: 11/10/1997 18:31 Housing O&M Program Manager: </div> <div style="text-align: right;"> Mr Jim Dunn HQ USAF/ILEHOR DSN 695-1428 </div> </div>	

• Figure 1-9. Sample "Cover Page".

Notes Page

The last tab or exhibit in the exhibits application is a Notes Page. All notes and comments pertaining a submittal package are compiled at the end of the entire package rather than at the bottom of each exhibit. This allows for consolidation of comments and a "from the top" view of the concerns of each MAJCOM. The Notes Page is also a List Exhibit and therefore allows for insertion and deletion of lines of entries.

Each note may reside on one entry "record" in the list. Although the Notes Page may contain notes for any exhibit in the submittal, only list exhibits contain an additional column for reference numbers to their notes. Where necessary in a list exhibit, enter a reference number in the notes column and enter the note or comment in the "Notes Page" tab. At the Notes Page, enter the corresponding reference number, the name of the exhibit tab, and a textual identifier of the "cell" or information in question (e.g., a base name or location), finally enter the note or comment in the space provided.

Since notes are being compiled sequentially for the entire submittal package it is a good idea to begin numbering notes sequentially, without "resetting your counter" at the beginning of each exhibit. This way, there is only one "Note 1" and only one "Note 2" throughout the entire submittal package.

All reference numbers should be in sequential order with the first note being the only "1" listed, the second being the only "2", etc.

Notice that a note may “wrap-around” the its entry cell. As long as the text is kept succinct (around 250 characters per cell), the note text will be contained within one notes “record”. Only one line or record per note entry is recommended.

USAF FY2000 POM or APOM					Budget Year: 2000
Notes Page					Command: USAF
					Exhibit: Notes
MAJ	Note	Exhibit Tab	Date of Note	Base / Location	Note or Comment
USAF		Exhibit0	Date0	Base0	This is a test of how the notes cell will display the information contained within it. Do not insert new lines to continue a note--keep all notes at one line per entry.
USAF		Exhibit1	Date1	Base1	
USAF		Exhibit2	Date2	Base2	
USAF		Exhibit3	Date3	Base3	
USAF		Exhibit4	Date4	Base4	
USAF		Exhibit5	Date5	Base5	
USAF		Exhibit6	Date6	Base6	
USAF		Exhibit7	Date7	Base7	
USAF		Exhibit8	Date8	Base8	
USAF		Exhibit9	Date9	Base9	
USAF		Exhibit10	Date10	Base10	
USAF		Exhibit11	Date11	Base11	
USAF		Exhibit12	Date12	Base12	
USAF		Exhibit13	Date13	Base13	
USAF		Exhibit14	Date14	Base14	
USAF		Exhibit15	Date15	Base15	

• Figure 1-10. Sample “Notes Page”.

Printing

In this application, the normal Excel printing features are not disabled—the user can print individual or selected spreadsheet tabs through the normal use of the “File | Print...” command. However, you can print only the desired submittal exhibits for a submittal type by:

- Pressing Ctrl-p on the keyboard; or
- Selecting “Print Submittal Package” from the “Tools” menu.

Although Excel ‘s “Entire Workbook” print option is not disabled, the resulting report (a dump of all possible exhibits in the application) is unnecessary and is not recommended.

Summary

This Exhibit application was designed to expedite the preparation of budget submittal documents for the Air Force Housing O&M program. The exhibit formats and packaging allow for easy “book-building” by MAJCOMs and by Air Staff program managers in a uniform manner.

This guide assumes that the user has adequate knowledge of the various submittal exhibits. For detailed descriptions of each of the exhibits consult the *"AF Family Housing O&M Financial Management Guide"*.

Depending on the submittal type, some exhibits may be hidden from view (and access). However the information contained in those hidden exhibits is still valid and may be referenced or “linked” to other exhibits.

Before proceeding with completing the submittal exhibits, please take a moment to browse the exhibit application and familiarize yourself with the exhibits’ format and organization.

Appendix A—Sample Exhibits

In printed form, this appendix contains sample exhibits for your review. Please take a moment to browse these samples and familiarize yourself with their format, and organization.

This guide assumes that the user has adequate knowledge of the various submittal exhibits and is familiar with Air Force programming guidance. For detailed descriptions of each of the exhibits consult the corresponding budget submittal call letter or the *"AF Family Housing O&M Financial Management Guide"*.

The exhibits shown here are a sample “run” of at least one of each the exhibit types (FH-13, “Family Housing Overseas Funding Summary” in fact is an “exhibit” consisting of multiple country sheets). There is no one submittal type (POM BES, FIN-Plan, or PB) that invokes all exhibits, nevertheless, the samples shown here are representative of all of them. The “Submittal Type” shown on these exhibits is notional and these exhibit sheets do not represent the actual sheets that that submittal type would generate. For a list of exhibits for each submittal type, see Appendix B. The key exhibit sheets in this application are listed below.

Exhibit / Tab	Exhibit Description
Cover Page	Budget Submittal Cover Page
Baseline	Program Baseline Exhibit
FH-2	Family Housing Operation and Maintenance, Summary
Inventory	Family Housing Inventory By Installation
Obligations	Family Housing Obligations By Installation
FH-4	Family Housing Analysis of Leased Units
FH-10	Family Housing Summary of Utility Detail
FH-11	Foreign Currency Requirements
Maintenance	Maintenance Project Listing and Summary
FH-13	Family Housing Overseas Funding Summary
FH-15	Family Housing Maintenance & Repair Over \$15K per Non-GOQ Unit
FH-16	Family Housing Maintenance & Repair Over \$25K per GOQ Unit
Notes	Notes Page

• Figure A-1. List of Current Automated Exhibits.

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Appendix B—Schedule of Exhibits by Submittal Type

Information provided at application start-up is used to configure the exhibits submittal package according to the user's inputs. For example, selecting the Budget Year will change all relative years before or after that selection automatically. Most importantly, selecting one of the submittal types (POM, BES, FIN-Plan, PB, etc.) will hide or show the corresponding exhibits applicable to that submittal type. The list below shows all possible exhibits contained in this package and the applicable submittal type.

- ***New in this version:*** Please take special note of the exhibits pertaining to the lease and Maintenance (DMAR) databases.

Exhibits Schedule for Each Submittal Type							
All Exhibits	POM	BES	FIN-Plan	PB	Lease	DMAR	Exhibit Type
Cover Page	Cover Page	Cover Page	Cover Page	Cover Page	Cover Page	Cover Page	Table
Target Baseline	Target Baseline						Table
MAJCOM Baseline	MAJCOM Baseline						Table
Baseline per Unit	Baseline per Unit						Table
Baseline Charts	Baseline Charts						Chart
FH-2 Worldwide		FH-2 Worldwide					Table
FH-2 CONUS		FH-2 CONUS					Table
FH-2 US Overseas		FH-2 US Overseas					Table
FH-2 Foreign		FH-2 Foreign					Table
FH-2 Charts		FH-2 Charts					Chart
Inventory CONUS	Inventory CONUS						List
Inventory US Overseas	Inventory US Overseas						List
Inventory Foreign	Inventory Foreign						List
Obligations CONUS		Obligations CONUS					List
Obligations US Overseas		Obligations US Overseas					List
Obligations Foreign		Obligations Foreign					List
FH-4 Domestic Non-801 802	FH-4 Domestic Non-801 802	FH-4 Domestic Non-801 802	FH-4 Domestic Non-801 802	FH-4 Domestic Non-801 802	FH-4 Domestic Non-801 802		List
FH-4 Foreign Non-801 802	FH-4 Foreign Non-801 802	FH-4 Foreign Non-801 802	FH-4 Foreign Non-801 802	FH-4 Foreign Non-801 802	FH-4 Foreign Non-801 802		List
FH-4 High Cost	FH-4 High Cost	FH-4 High Cost	FH-4 High Cost	FH-4 High Cost	FH-4 High Cost		List
FH-10		FH-10	FH-10	FH-10			Table
FH-11		FH-11	FH-11	FH-11			Table
FH-11 P721		FH-11 P721	FH-11 P721	FH-11 P721			Table
Maintenance Projects	Maintenance Projects					Maintenance Projects	List
Maintenance Summary	Maintenance Summary					Maintenance Summary	List
FH-13		FH-13	FH-13				Table
FH-13 Australia		FH-13 Australia	FH-13 Australia				Table
FH-13 Bahrain		FH-13 Bahrain	FH-13 Bahrain				Table
FH-13 Denmark		FH-13 Denmark	FH-13 Denmark				Table
FH-13 Egypt		FH-13 Egypt	FH-13 Egypt				Table
FH-13 Eritrea		FH-13 Eritrea	FH-13 Eritrea				Table
FH-13 Germany		FH-13 Germany	FH-13 Germany				Table
FH-13 Italy		FH-13 Italy	FH-13 Italy				Table
FH-13 Japan		FH-13 Japan	FH-13 Japan				Table
FH-13 Jordan		FH-13 Jordan	FH-13 Jordan				Table
FH-13 Kenya		FH-13 Kenya	FH-13 Kenya				Table
FH-13 Korea		FH-13 Korea	FH-13 Korea				Table
FH-13 Norway		FH-13 Norway	FH-13 Norway				Table
FH-13 Pakistan		FH-13 Pakistan	FH-13 Pakistan				Table
FH-13 Panama		FH-13 Panama	FH-13 Panama				Table
FH-13 Portugal		FH-13 Portugal	FH-13 Portugal				Table
FH-13 Qatar		FH-13 Qatar	FH-13 Qatar				Table
FH-13 Singapore		FH-13 Singapore	FH-13 Singapore				Table
FH-13 Spain		FH-13 Spain	FH-13 Spain				Table
FH-13 Thailand		FH-13 Thailand	FH-13 Thailand				Table
FH-13 Turkey		FH-13 Turkey	FH-13 Turkey				Table
FH-13 UAE		FH-13 UAE	FH-13 UAE				Table
FH-13 UK		FH-13 UK	FH-13 UK				Table
FH-13 Classified		FH-13 Classified	FH-13 Classified				Table
FH-13 Other1		FH-13 Other1	FH-13 Other1				Table
FH-13 Other2		FH-13 Other2	FH-13 Other2				Table
FH-15							List
FH-16							List
Notes Page	Notes Page	Notes Page	Notes Page	Notes Page	Notes Page	Notes Page	List

• Figure B-1. Schedule of Exhibits by Submittal Type

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